
Workforce Investments

FY 2002 Proposed Operating Budget:	\$42,895,770
FY 2002 Proposed Capital Budget:	\$0

Budget Summary

The proposed FY 2002 operating budget for Workforce Investments from all funding sources is \$42,895,770, an increase of \$42,895,770 over FY 2001 because no compensation increases were budgeted in FY 2001. The entire budgeted amount is for personal services (table UP0-1). There are no full-time equivalent (FTE) positions supported by this budget.

Strategic Issues

Effective compensation management is critical to attracting and maintaining a quality workforce, a workforce that has made significant contributions to the success of the District during the past several years. Going forward, the District will

- Streamline the collective bargaining process by better aligning the negotiation process with the budget process and economic environment.
- Encourage performance-based compensation models and practices.

Programs

Workforce Investments includes the estimated fiscal impact of compensation increases for FY 2001 and FY 2002 for all District employees, union and non-union. The Office of Labor Relations and Collective Bargaining, located within the Office of the City Administrator, is the lead agency in representing the District in labor negotiations, arbitration, and other labor matters. As compensation enhancements are finalized, the appropriate amount of funding will be transferred to affected agencies.

Funding Summary

Workforce Investments receives 100 percent of its funding from local sources. Refer to the FY 2002 Operating Appendices (bound separately) for details.

The FY 2002 proposed operating budget is \$42,895,770, an increase of \$42,895,770 over the FY 2001 approved budget.

Table UP0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Workforce Investments

	FY 2000 Actual	FY 2001 Approved	FY 2002 Proposed	Change from FY 2001
Regular Pay - Cont. Full Time	0	0	36,461	36,461
Fringe Benefits	0	0	6,434	6,434
<i>Subtotal Personal Services (PS)</i>	<i>0</i>	<i>0</i>	<i>42,896</i>	<i>42,896</i>
Total Proposed Operating Budget	0	0	42,896	42,896